

Cherwell District Council

Executive Committee

2 December 2013

<p>Performance Report 2013-2014 Quarter Two</p>

Report of Head of Transformation

This report is public

Purpose of report

This report covers the Council's performance for the period 01 July to 30 September 2013 as measured through the Performance Management Framework.

1.0 Recommendations

The meeting is recommended:

- 1.1 To note the many achievements referred to in paragraph 3.1.
- 1.2 To identify any performance related matters for review or consideration in future reports identified in paragraph 3.2.
- 1.3 To note progress on issues raised in the Quarter one performance report highlighted in paragraph 3.3.

2.0 Introduction

- 2.1 This is a report of the Council's performance in the second quarter of 2013/14 measured through the performance management framework. The report covers key areas of performance, these are: performance against the Council's 19 public pledges and 2013/14 business plan.
- 2.2 The report also contains performance information around the Corporate Equalities Plan and the Major Programmes.
- 2.3 To measure performance we use a 'traffic light' system where Green* is exceeding the target, Green is 100% of the target met, Amber 90% and above, and Red below 90% and detailed performance indicators with commentary is presented in the appendices to this report. As part of the 2013/14 business planning process all

targets have been reviewed focussing on key priorities, where targets don't directly contribute they are no longer reported on.

- 2.4 Although this is primarily a report of corporate performance, the Council's performance management framework also includes monitoring at the directorate level against service plans and strategies. The majority of operational performance issues are dealt with at service and directorate level. However significant service successes and issues are reported upwards and where appropriate included in this report.
- 2.5 The Executive is asked to note the significant progress made in delivering the Council's four strategic objectives.

3.0 Report Details

- 3.1 Particular highlights against the corporate priorities include

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- Contribute to creation/safeguarding of 200 jobs is reporting as Green*, 330 jobs were created/safeguarded during Quarter two exceeding the annual target. The £70m Bicester Town Centre development opened with phase one creating 30 jobs at Sainsbury's and 30 at Vue cinema. Further jobs are being created in adjacent shop and restaurant units.
- Processing of major applications within 13 weeks is reporting as Green*, Improvement measures introduced earlier this year have resulted in a successive rise in performance this year to date. Quarter two performance of 76.47% represents sustained and significant progress and is a tremendous improvement on historic performance.
- Processing of minor applications within 8 weeks although reporting Amber is an improvement on the last quarter performance. Whilst still below target and as in last quarter, this is in part due to delays in registration. These delays are due to a number of factors, including major applications now taking precedence, a general increase in the number of major applications, which are more complex and take longer to register and recent changes in legislation and working practices. Priority action was taken to clear the backlog (from 3 weeks to 5 days) by seconding Development Management staff and together with new appointments to the team there has been a gradual improvement. With the backlog addressed and vacancies now filled, the overall performance is expected to be on target next quarter.

A Cleaner Greener Cherwell

- Reduce the amount of waste sent to landfill is reporting as Amber, this illustrates an improvement on last quarter. The amount of waste sent to landfill is slightly below target both for Quarter 2 and year to date (Actual: 12,926 against Target 11,800), mainly due to street sweepings going to landfill. In order to address this issue, we will start to recycle a percentage of sweepings from October 2013.

- Ensure opportunities for local people to participate in the Eco-Bicester programme is reporting as Green. Summer events such as the Bicester Bike day were well attended with the Eco Bicester project promoting cycling in the town. Also continue opportunities for participation through social media (twitter), the Eco Bicester newsletter, website and emerging consultation strategy for NW Bicester.

A Safe, Healthy and Thriving District

- Maintain current levels of visits/usage to Woodgreen Leisure Centre, North Oxfordshire Academy and Cooper School is reporting as Green*. Up 9118 on same period in 2012. The majority of this attributed to an increase in visitors to Woodgreen Leisure Centre pool due to exceptionally good weather during July and August and also an increase in dry side use (up by 2,282). Year to date performance 75,604 against target 57,663.
- Reduce chronic Anti-Social Behaviour cases is reporting as Green. Successful conclusion to two cases in Banbury: - whereby in Case 1, one tenant was evicted and in Case 2 suitable advice was given to both parties to resolve the issue. Private Closed Circuit Television (CCTV) to be extended. Regulation of Investigatory Powers Act (RIPA) to be obtained to use police CCTV. An emerging case in Bicester - impact of family involved in criminal behaviour and frequent domestic incidents being considered for inclusion.

An Accessible Value for Money Council

- Continue to implement and embed an effective approach to address the financial impact of Government welfare reform is reporting as Green. Welfare Reform Project group has been set up with a number of work streams which are addressing the on-going impact of the government's welfare reforms and identifying where financial issues are arising.
- Consult with local residents in a cost effective manner to ensure the Council has a good understanding of local priorities is reporting as Green, an improvement on last quarter. Corporate consultation programme complete, satisfaction ratings show trend improvement and budget consultation has been used by Executive to begin planning for next year's budget and business plan.

- 3.2 The performance management framework allows Councillors to monitor the progress made in delivering our objectives and to take action when performance is not satisfactory, risks to performance are identified or new issues arise. The report also contains direction of travel to highlight areas prior to them becoming an issue. There are a number of such items identified in this report and we recommend responsible officers should report on the latest position, implications, and the action they are taking in the next quarterly performance report. These are:

Cherwell: A District of Opportunity

- Planning appeals allowed against refusal decision is reporting as Red for the second quarter running. The performance measure is volatile as it is based on low overall appeal numbers and therefore each decision can impact on the performance measure for appeals. There is no evidence of poor performance, though this

continues to be carefully monitored. It should be noted that, compared with the government's stated threshold for the quality of a local planning authority's performance (i.e. no more than 20 per cent of an authority's decisions on applications for major development should be overturned at appeal) measured over a two year period, the current performance is 7%.

An Accessible Value for Money Council

- Percentage of Council Tax collected (cumulative) is reporting as Amber for the second quarter. Behind target but in line with previous years collection figure.

3.3 Matters raised in the last Quarter's performance report with a progress update in Quarter two. The RAGG* is included below with an indication of whether the issue has been rectified or is on-going.

The Table below illustrates progress against the last quarter's performance.

Issues raised in the Quarter 1 Report	Progress update
<p>Processing of Minor Applications within 8 weeks reported as Red, this is 51.72% compared with 73.74% last quarter. The target is 65%.</p> <p>Processing of Other Applications within 8 weeks reported as Amber this is 76.56% compared to 86.28% last quarter, the target is 80%.</p>	<p>Processing of Minor is now reporting as Amber and processing of Other is reporting as Amber.</p> <p>Performance this quarter has improved but is still below target and as in last quarter, this is in part due to delays in registration. These delays are due to a number of factors, including major applications now taking precedence, a general increase in the number of major applications, which are more complex and take longer to register and recent changes in legislation and working practices. Priority action was taken to clear the backlog (from 3 weeks to 5 days) by seconding Development Management staff and together with new appointments to the team there has been a gradual improvement. With the backlog addressed and vacancies now filled, the overall performance is expected to be on target next quarter.</p>
<p>Reducing the amount of waste sent to landfill reported as Red 6566 tonnages against the target of 5900.</p>	<p>This is now reporting as Amber. The amount of waste sent to landfill is slightly below target both for Quarter 2 and year to date (Actual: 12,926 against Target 11,800), mainly due to street sweepings going to landfill. In order to address this issue, we will start to recycle a percentage of sweepings from October 2013.</p>

The number of Flytips reported as Amber, across the District.	This is reporting as Red. Slight increase in the number of single black bags of household waste fly tipped often with no evidence in the waste. Investigations are up on last year with the number of files being prepared for prosecution. Year to date performance 224 against target of 201.
Reducing domestic burglary incidents by 2% reported as Amber.	This is reporting as Red. The Chief Constable at the October visit to full council has re-iterated her pledge to reduce domestic burglary. Various burglary initiatives have been initiated however, cross border crime continues to be an issue. September has recorded 18 actual crimes which is 10 more than this time last year but 3 less than in August. Cherwell has recorded 105 incidents YTD compared to 79 this time last year, an increase of 26.
Maintaining current levels of visits/usage to district leisure centres reported as Amber.	This is reporting as Red. Overall 31,000 down when compared to same quarter in 2012: in the main attributed to the Bicester Leisure Centre pool closure, however other areas are starting to see a slight decrease which has been attributed by Parkwood to the economic climate. It is anticipated that the pool closure will have an overall negative effect on participation figures at year end. (Year to date Actual: 572,725 against Target: 618,309). The current pool rectification work programme is set for completion in mid-January 2013. Parkwood also continue to prioritise and promote areas that are under performing.
Implementing and embedding shared back office systems and services to secure efficiencies reported as Amber.	This is reporting as Amber. Work in progress. Human Resources business case now implemented and ICT 3 way business case currently being work in progress.
Invoices being paid within 30 days reported as Amber.	This is reporting as Amber. Low percentage due to changes in the way we process Purchase Orders, areas are being trained and bought up to speed on the new processes.

4.0 Conclusion and Reasons for Recommendations

- 4.1 In this report we show that at the second quarter of 2013/14 the Council continues to make strong progress on delivering its ambitions to improve the services delivered to the public and against key projects and priorities. The report highlights a small number of areas which the Council needs to keep under review to ensure targets are met. It also demonstrates the Council's proactive

performance management of issues raised and the role of Overview and Scrutiny in supporting performance review.

- 4.2 Paragraphs 3 – 3.2 provide a summary of the Councils performance against its comprehensive performance and risk framework. The detailed performance indicators and commentary against each of these are contained within appendices 1 to 5.

The tables below provide a summary against the pledges and business plan.

4.3 Table - Performance Pledges Summary

The table below outlines the 19 pledges which were included in the 2013/14 Council Tax Leaflet and sent to every household in Cherwell. Of these the performance so far is; 0 Green*, 15 Green, 3 Amber and 1 Red. These pledges directly reflect the Council's four strategic priorities and public priorities.

Full details can be reviewed within Appendix 1

Performance Framework	Performance Red, Amber, Green, Green*				
	Red	Amber	Green	Green*	Total
Corporate Plan: Pledges	1	3	15	0	19
TOTALS	1	3	15	0	19

4.4 Table - Performance Business Plan Summary – Appendix 2

Performance Framework	Performance Red, Amber, Green, Green*				
	Red	Amber	Green	Green*	Total
Business Plan : Excluding Pledges	6	16	47	3	72
Corporate Equalities Plan	0	1	13	0	14
Major Programmes	0	1	4	0	5
Partnerships Reported twice a year	0	0	18	0	18
TOTALS	6	18	64	3	91

Major Programmes

- 4.5 The 'major programmes' template is attached as Appendix 4. This new template reflects the Council's ambitious improvement programme around place based regeneration and development and service transformation to deliver improvement and efficiency.

- 4.6 It should also be noted that the template covers both Cherwell and South Northamptonshire programmes, reflecting the shared nature of the agenda. There is one area reporting as Amber relating to Cherwell detailed in Appendix 4.
- 4.7 ICT Shared Services - The ICT Shared Services programme is reporting as Amber which is the same as the last quarter. The systems harmonisation phase is now in the planning stage, the amber status reflects concern around the ability to resource business as usual, harmonisation and major IT change projects.

Corporate Equalities Plan

- 4.8 The corporate equalities plan is a cross-council plan that aims to improve customer access, tackle inequality and disadvantage, build strong communities and improve community engagement. It also ensures that the Council is compliant with all equalities legislation.
- 4.9 During the last year there have been a number of changes to the legislation and the Council's plans and policies reflect this. As legislation changes Cherwell District Council equalities policies are reviewed. Details in Appendix 3.

Partnerships

- 4.10 The corporate partnerships programme is reported twice a year, this is the first report for this performance year. Details in Appendix 5 – all reporting as Green.

Recommendations

- 4.11 This report presents the Council's performance against its corporate scorecard for the second quarter of 2013/14. It includes an overview of successes, areas for improvement and emerging issues to be considered. The following options have been identified. The approach in the recommendations is believed to be the best way
1. To note the many achievements referred to in paragraph 3.1
 2. To identify any performance related matters for review or consideration in future reports identified in paragraph 3.2
 3. To note progress on issues raised in the Quarter one performance report highlighted in paragraph 3.3

5.0 Consultation

No specific consultation on this report is required. However, it should be noted that several indicators are based on public consultation or customer feedback.

As part of the process of performance review Overview and Scrutiny Committee have reviewed the performance information for this quarter.

6.0 Alternative Options and Reasons for Rejection

- 6.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: To note the report

Option 2: To request additional information on items and/or add to the work programme for review and/or refer to Overview and Scrutiny.

7.0 Implications

Financial and Resource Implications

- 7.1 Financial Effects – The resource required to operate the Performance Management Framework is contained within existing budgets. However the information presented may lead to decisions that have financial implications. These will be viewed in the context of the Medium Term Plan and Financial Strategy and the annual Service and Financial Planning process.

Comments checked by:
Sarah Best, Service Accountant,
01295 22, sarah.best@cherwellandsouthnorthants.gov.uk

Legal Implications

- 7.2 There are no legal issues arising from this report.

Comments checked by:
James Doble, Democratic and Elections Manager,
01295 221587, james.doble@cherwellandsouthnorthants.gov.uk

Risk Implications

- 7.3 The purpose of the Performance Management Framework is to enable the Council to deliver its strategic objectives. All managers are required to identify and manage the risks associated with achieving this. All risks are logged on the Risk Register and reported quarterly to the Audit Committee.

Comments checked by:
Claire Taylor, Corporate Performance Manager
0300 0030 010, Claire.taylor@cherwellandsouthnorthants.gov.uk

Data Quality

- 7.4 Data for performance against all indicators has been collected and calculated using agreed methodologies and in accordance with Performance Indicator Definition Records (PIDRs) drawn up by accountable officers. The council's performance

management software has been used to gather and report performance data in line with performance reporting procedures.

Comments checked by:

Claire Taylor, Corporate Performance Manager

0300 0030 010, Claire.taylor@cherwellandsouthnorthants.gov.uk

8.0 Decision Information

Key Decision No

Financial Threshold Met: No

Community Impact Threshold Met: No

Wards Affected

All

Links to Corporate Plan and Policy Framework

The Performance Management Framework covers all of the Council's Strategic Priorities

Lead Councillor

Councillor Nicholas Turner

Lead Member for Performance and Customers

Document Information

Appendix No	Title
1	Appendix 1 Business Plan - Pledges
2	Appendix 2 Business Plan
3	Appendix 3 Corporate Equalities
4	Appendix 4 Programme Management
5	Appendix 5 Partnerships
Background Papers	
Business Plan	
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